

**Improvement Programme – current content**

<b>Project name</b>	<b>Overview and Progress</b>
<b>ADULT SOCIAL CARE AND HEALTH</b>	
Re-ablement (Service Delivery Costs)	The project aims to reduce the lifetime cost of service users' care packages by maximising the use of specifically focused reablement services delivered through a multi-disciplinary approach that involves Occupational Therapy, Physiotherapy and specially trained reablement staff that work together to promote people's independence during the initial phase of homecare delivery. The project is on target to meet its savings targets and will imminently be completed, with on-going work becoming part of business as usual activity.
Day Services Modernisation	The programme aims to create a modern, flexible and cost-effective service that meets the needs of all service users. Refurbishment of the NCC day service buildings is on schedule and within budget. 21 improved buildings are used for day services now (14 owned by NCC), rather than 35. The staff restructuring is close to completion and transport routes are being integrated across client groups within each District.
Reduction in Community Care spend	The project has reduced spending on community care budget through reviewing the support packages of existing service users, and meeting the needs of new service users in a more cost effective way.
Living at Home	The Programme (formerly Alternatives to Residential Care) aims to support people in their own homes and in their local communities so that they can be independent for longer. Three launch events took place late September/early October for a range of stakeholders.
Reduce Expenditure on Learning Disability & Mental Health Community Care	This project involves a number of workstreams that will reduce the demand for services by reviewing the commissioned hours of service, delivering alternatives to residential care and implementing new ways of working. It will also reduce the cost of supplying services by implementing equitable, affordable and transparent pricing, together with management controls. The project has already reached its Year 2 savings target and has begun to deliver some of its Year 3 (2013/14) savings ahead of schedule.
Reductions in Supporting People Budget	The project aims to make efficiency savings from the Supporting People budget, which supports a range of non-statutory housing related support services, commissioned mainly through community based providers and housing associations. It will do this through targeting funding at the most vulnerable and those at greatest risk; maximising value for money from providers and achieving scale economies; offering new, more cost-effective forms of support; and encouraging greater volunteering and shared responsibility for care. Year 1 savings were achieved in full, primarily through renegotiating contracts to deliver a similar or the same level of service for less money, thus minimising the impact on service users. By mid-October, the project will also have delivered its Year 2 savings target in full.

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Organisational Redesign	The project is putting in place a new, more cost-effective staffing structure that will meet future service demands. Implementation of the new structure within the Department has taken place from early September and all reductions in posts have been managed through the voluntary redundancy process.
Redesign of Home Based Services	The project aims to review and redesign current home care contracts; internal processes for commissioning care and support and develop a range of community based services. The project is currently reviewing its home based services proposals.
Sherwood Industries	This project involves the closure of Sherwood Industries and offering re-deployment to staff to find suitable alternative employment, either within the Council or in an external organisation. Good progress is being made in securing redeployment opportunities for staff.
Healthwatch	The project will result in the establishment, by 1 April 2013, of an independent Healthwatch Nottinghamshire organisation and an NHS complaints advocacy service provider for Nottinghamshire and Nottingham. The County Council is commissioner for these services in line with its new statutory duties under the Health and Social Care Act (2012). On 12 September 2012, Policy Committee gave approval to procure a Healthwatch Nottinghamshire organisation and the subsequent Invitation to Tender was released on 2 October.
Monitoring & Managing Adult Social Care and Health (ASCH) income	This project aims to improve the Department's monitoring and management of external income, in order to understand trends in income received and improve future budget forecasting. It is initially focussing on income from residential care and nursing, and will then move onto community based income and other income streams.
Public health transition	This project will ensure the smooth transition of the Public Health service into the County Council from April 2013.
The Social Fund	The County Council will take over responsibility for two main elements of the social fund (Community Care Grants and Crisis Loans) from the Department for Work and Pensions in April 2013. This project will ensure that appropriate arrangements are put in place to fulfil the County Council's new responsibilities.
<b>CHILDREN, FAMILIES AND CULTURAL SERVICES</b>	
Children's Social Care Transformation Programme	The Programme will deliver a children's social care service which is both financially sustainable and provides the best possible outcomes for all children, young people and their families in Nottinghamshire. The Programme currently comprises 10 projects, which are on target, and the next stage will focus on the efficient and effective management of the Looked After Children (LAC) population.

## Appendix B

Project name	Overview and Progress
Multi-Agency Safeguarding Hub (MASH)	The project will establish a MASH in Nottinghamshire with representatives from Children's Social Care, Adult Social Care, Early Intervention, Police and Health co-locating to provide a more timely, co-ordinated and consistent response to safeguarding concerns and referrals. The project is on target to go-live on 28th November.
Sherwood Forest Visitor Centre	The project will deliver a provider to design, build and operate a new Visitor Centre/Attraction at Sherwood Forest. The tender evaluation process is underway with key dates confirmed. It is intended that the decision to award the contract will be made by Policy Committee on 17th October 2012.
National Water Sports Centre	The project will deliver a Provider to manage, operate and develop the National Water Sports Centre to continue high quality leisure provision for community and elite use whilst moving towards a financially sustainable operational model. It is intended that the decision to award the contract will be made by Policy Committee on 12th December 2012.
Sure Start Early Years and Childcare Grant	The project originally focused on savings through a range of measures. Latterly the project was extended to include commissioning the delivery of services to a wider age range (0-12 years of age), providing greater consistency across the County, integrating services, and better targeting of those services to those most in need. The project is on target. An invitation to tender (ITT) to operate and develop children's centres was released in September 2012.
Business Support - Children's, Families and Cultural Services	The Project has redesigned and centralised the departmental business and administration support service to provide a service that meets the needs of the business whilst being more cost effective. The new staffing structure will go-live on 1st October 2012.
School admissions	This project will involve carrying out "end to end" process review to ensure that the school admissions process is customer focussed and as efficient as possible.
Review of arrangements for pupils with social, emotional and behavioural difficulties (SEBD)	The aim of the project is to improve arrangements for pupils with SEBD in Nottinghamshire, striking an appropriate balance between cost and quality of provision. The project will deliver a new strategy and operating model that will involve all schools, the Pupil Referral Unit and the County Council in sharing a collective responsibility for some of the most vulnerable pupils in the County.
<b>ENVIRONMENT AND RESOURCES/POLICY, PLANNING AND CORPORATE SERVICES</b>	
TITAN Project (Towards Integrated Transport Across Nottinghamshire)	The aim of the project is to reconfigure the county's public transport network to offer a better quality service to more effectively meet people's needs, particularly in rural areas, and to achieve savings. The project is on target, implementation for Newark area has commenced with the release of an invitation to tender (ITT).

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Highways transformation	A comprehensive improvement programme that will result in changes in organisational structure and processes to better align the service to customer needs.
Broadband	In the region of £17m of private and public funds are set to be invested in creating an "open access" platform to encourage competition and service innovation. As the accountable authority, the Council has committed to undertake a co-investment model that will ensure that every Nottinghamshire premise (business and home) has universal access to a minimum of 2 megabits per second (2Mbps) connection by 2015.
<b>CROSS-CUTTING</b>	
Business Management System (BMS)	The project has delivered a corporate integrated business system supporting financial, procurement, Human Resources and payroll based transactions. Phase 2 comprises schools & external organisations' payroll, plant maintenance & other system enhancements and is on target against the project plan.
Ways of Working	The programme is delivering modern, flexible more cost effective office accommodation through the refurbishment of retained buildings, office moves and planning. Floors eight and nine of Trent Bridge House (TBH) have been delivered (refurbished and re-accommodated) and space plans for floors 5 and 6 have been signed off.
Services to Schools 2012/13	The programme aims to review the role of the Council in the provision of services to schools and ensure that the future operating model is financially robust whilst delivering a quality service to customers. So far the project has delivered an improved marketing strategy, sharper customer focus and a better understanding of costs / income. Production of the next schools services brochure for 2013/14 is underway and the next phase of the project is being scoped.
Financial Management Improvement Programme	This programme of projects will build on the implementation of BMS to improve the quality of financial management within the Authority. This includes the base budget review project to ensure that budgets are properly constructed and understood by managers and that they are able to forecast effectively.
Information governance and business reporting	This new programme of work will bring together a number of strands of activity with a view to ensuring that there are effective arrangements in place to protect, store and use our information resources.